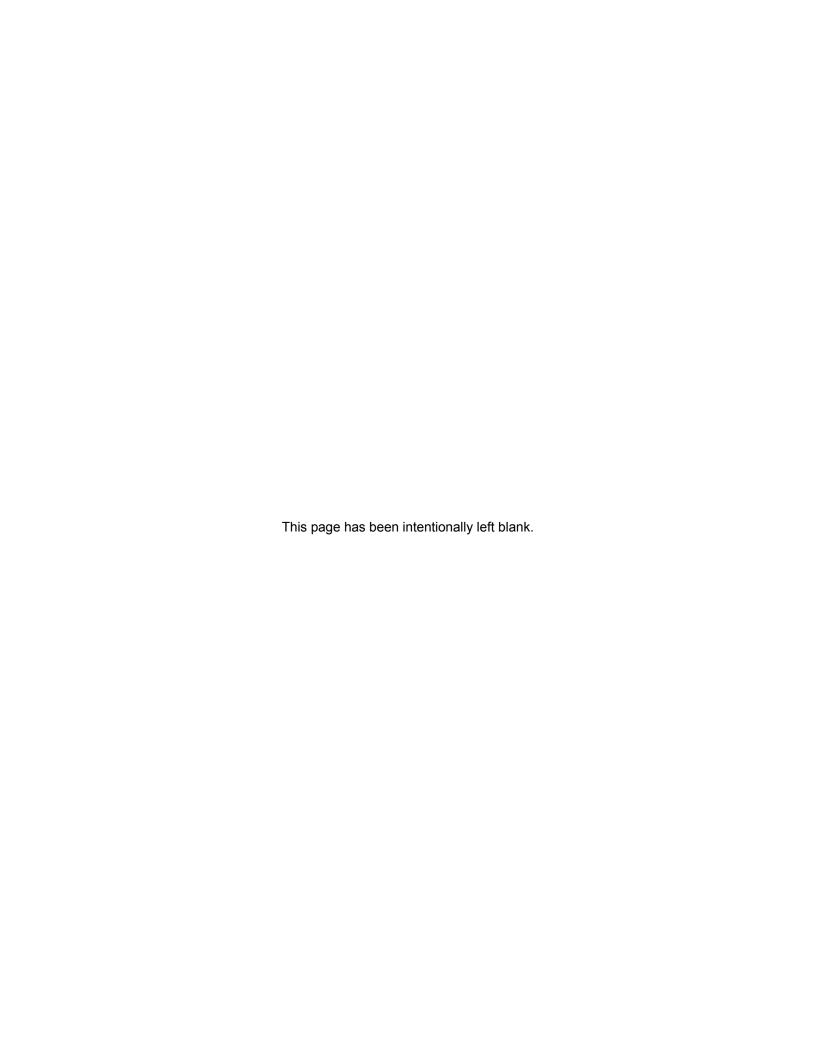


Judicial Branch





Judicial Branch

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Enacted FY 2007	Enacted FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	227,210,500	278,727,100	300,047,400	244,588,600	279,376,500
Special Appropriation	565,000	565,000	565,000		
Continuing Appropriation	8,539,500	6,411,600	4,351,600	6,411,600	4,351,600
Salary Compensation Fund	4,838,400	4,838,400	4,838,400		
Total General Fund	241,153,400	290,542,100	309,802,400	251,000,200	283,728,100
Restricted Funds					
Balance Forward	17,414,500	13,678,800	6,979,900	13,678,800	6,979,900
Current Receipts	11,797,700	11,852,100	11,875,600	14,152,100	14,175,600
Non-Revenue Receipts	2,929,600	929,600	929,600	929,600	929,600
Total Restricted Funds	32,141,800	26,460,500	19,785,100	28,760,500	22,085,100
Federal Funds					
Balance Forward	61,800				
Current Receipts	2,974,900	1,769,900	1,431,500	1,769,900	1,431,500
Total Federal Funds	3,036,700	1,769,900	1,431,500	1,769,900	1,431,500
TOTAL SOURCE OF FUNDS	276,331,900	318,772,500	331,019,000	281,530,600	307,244,700
EXPENDITURES BY CLASS					
Personnel Cost	170,446,000	196,662,100	211,219,800	170,682,700	186,432,300
Operating Expenses	84,433,700	105,595,000	118,476,000	95,292,100	113,389,600
Capital Outlay	1,361,800	5,183,900	879,300	1,724,300	4,478,900
TOTAL EXPENDITURES	256,241,500	307,441,000	330,575,100	267,699,100	304,300,800
EXPENDITURES BY FUND SOURCE					
General Fund	234,741,800	286,190,500	309,358,500	244,148,600	280,784,200
Restricted Funds	18,463,000	19,480,600	19,785,100	21,780,600	22,085,100
Federal Funds	3,036,700	1,769,900	1,431,500	1,769,900	1,431,500
TOTAL EXPENDITURES	256,241,500	307,441,000	330,575,100	267,699,100	304,300,800